

Secretary of State 401 Mississippi Street

C. Delbert Hosemann, Jr.

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	6,486,945	6,681,230	6,958,782		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>6,486,945</b>	<b>6,681,230</b>	<b>6,958,782</b>	<b>277,552</b>	<b>4.15%</b>
2. Travel					
a. Travel & Subsistence (In-State)	83,148	117,500	113,500	( 4,000)	( 3.40%)
b. Travel & Subsistence (Out-of-State)	9,111	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>92,259</b>	<b>127,500</b>	<b>123,500</b>	<b>( 4,000)</b>	<b>( 3.13%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	7,015	16,775	16,775		
b. Communications, Transportation & Utilities	114,692	100,840	100,840		
c. Public Information	140,133	89,725	99,725	10,000	11.14%
d. Rents	845,048	859,300	783,300	( 76,000)	( 8.84%)
e. Repairs & Service	4,555	4,825	4,825		
f. Fees, Professional & Other Services	2,627,907	4,514,515	4,176,065	( 338,450)	( 7.49%)
g. Other Contractual Services	79,148	148,295	142,295	( 6,000)	( 4.04%)
h. Data Processing	2,520,792	2,903,415	2,324,709	( 578,706)	( 19.93%)
i. Other	85,995				
<b>Total Contractual Services</b>	<b>6,425,285</b>	<b>8,637,690</b>	<b>7,648,534</b>	<b>( 989,156)</b>	<b>( 11.45%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	4,130	4,200	4,200		
b. Printing & Office Supplies & Materials	361,777	441,140	347,990	( 93,150)	( 21.11%)
c. Equipment, Repair Parts, Supplies & Accessories	697	775	775		
d. Professional & Scientific Supplies & Materials	7	10	10		
e. Other Supplies & Materials	90,856	108,225	91,225	( 17,000)	( 15.70%)
<b>Total Commodities</b>	<b>457,467</b>	<b>554,350</b>	<b>444,200</b>	<b>( 110,150)</b>	<b>( 19.87%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	11,661	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	536,404	297,500	159,000	( 138,500)	( 46.55%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>548,065</b>	<b>307,500</b>	<b>169,000</b>	<b>( 138,500)</b>	<b>( 45.04%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,181,849</b>	<b>1,755,000</b>	<b>1,755,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>15,191,870</b>	<b>18,063,270</b>	<b>17,099,016</b>	<b>( 964,254)</b>	<b>( 5.33%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	9,397,499	12,103,043	12,264,773	161,730	1.33%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	167,378				
Other Special Funds (Specify)					
Return to General fund	( 10,746,030)	( 10,500,000)	( 10,500,000)		
Return to Dept of Marine Resources	( 8,714,713)	( 8,500,000)	( 8,500,000)		
Operating Special Fund (3111)	22,822,175	23,000,000	23,000,000		
Other Special Funds (311E-V, 3110, 3112-3114)	14,368,604	14,225,000	14,225,000		
Less: Estimated Cash Available Next Fiscal Period	( 12,103,043)	( 12,264,773)	( 13,390,757)	1,125,984	9.18%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>15,191,870</b>	<b>18,063,270</b>	<b>17,099,016</b>	<b>( 964,254)</b>	<b>( 5.33%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	98	98	98		
b.) Full T-L	11	11	11		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: C. Delbert Hosemann, Jr.  
 Official of Board or Commission

Budget Officer: Andria Matrick / andria.matrack@sos.ms.gov

Phone Number: 601-359-6596

Submitted by: Andria Matrick  
 Name

Title: Chief Financial Officer

Date: August 7, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund	5,808,114	89.53%		6,015,730	90.03%		6,265,663	90.03%	
11. Return to Dept of Marine Resources	666,372	10.27%		665,500	9.96%		693,119	9.96%	
12. Operating Special Fund (3111)	12,459	0.19%							
13. Other Special Funds (311E-V,3110,									
<b>Total Salaries</b>	<b>6,486,945</b>		<b>42.70%</b>	<b>6,681,230</b>		<b>36.98%</b>	<b>6,958,782</b>		<b>40.69%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund	77,320	83.80%		115,000	90.19%		111,000	89.87%	
11. Return to Dept of Marine Resources	11,480	12.44%		12,500	9.80%		12,500	10.12%	
12. Operating Special Fund (3111)	3,459	3.74%							
13. Other Special Funds (311E-V,3110,									
<b>Total Travel</b>	<b>92,259</b>		<b>0.60%</b>	<b>127,500</b>		<b>0.70%</b>	<b>123,500</b>		<b>0.72%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	167,378	2.60%							
10. Return to General fund	4,079,065	63.48%		7,122,750	82.46%		6,253,194	81.75%	
11. Return to Dept of Marine Resources	752,880	11.71%		584,440	6.76%		572,340	7.48%	
12. Operating Special Fund (3111)	1,425,962	22.19%		930,500	10.77%		823,000	10.76%	
13. Other Special Funds (311E-V,3110,									
<b>Total Contractual</b>	<b>6,425,285</b>		<b>42.29%</b>	<b>8,637,690</b>		<b>47.81%</b>	<b>7,648,534</b>		<b>44.73%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund	444,822	97.23%		542,750	97.90%		432,600	97.38%	
11. Return to Dept of Marine Resources	12,645	2.76%		11,600	2.09%		11,600	2.61%	
12. Operating Special Fund (3111)									
13. Other Special Funds (311E-V,3110,									
<b>Total Commodities</b>	<b>457,467</b>		<b>3.01%</b>	<b>554,350</b>		<b>3.06%</b>	<b>444,200</b>		<b>2.59%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)									
13. Other Special Funds (311E-V,3110, 3112-3114)									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund	524,017	95.61%		195,500	63.57%		162,000	95.85%	
11. Return to Dept of Marine Resources	12,048	2.19%		7,000	2.27%		7,000	4.14%	
12. Operating Special Fund (3111)	12,000	2.18%		105,000	34.14%				
13. Other Special Funds (311E-V,3110,									
<b>Total Equipment</b>	<b>548,065</b>		<b>3.60%</b>	<b>307,500</b>		<b>1.70%</b>	<b>169,000</b>		<b>0.98%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)									
13. Other Special Funds (311E-V,3110,									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)									
13. Other Special Funds (311E-V,3110,									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources	253,419	21.44%		255,000	14.52%		255,000	14.52%	
12. Operating Special Fund (3111)	928,430	78.55%		1,500,000	85.47%		1,500,000	85.47%	
13. Other Special Funds (311E-V,3110,									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,181,849</b>		<b>7.77%</b>	<b>1,755,000</b>		<b>9.71%</b>	<b>1,755,000</b>		<b>10.26%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	167,378	1.10%							
10. Return to General fund	10,933,338	71.96%		13,991,730	77.45%		13,224,457	77.34%	
11. Return to Dept of Marine Resources	1,708,844	11.24%		1,536,040	8.50%		1,551,559	9.07%	
12. Operating Special Fund (3111)	2,382,310	15.68%		2,535,500	14.03%		2,323,000	13.58%	
13. Other Special Funds (311E-V,3110,									
<b>TOTAL</b>	<b>15,191,870</b>		<b>100.00%</b>	<b>18,063,270</b>		<b>100.00%</b>	<b>17,099,016</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Secretary of State \_\_\_\_\_  
Name of Agency \_\_\_\_\_

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Help America Vote Act (3115)				167,378		
<b>Section A TOTAL</b>				<b>167,378</b>		

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,397,499	12,103,043	12,264,773
Return to General fund (3111)	Turnback of excess revenues over expenses	-10,746,030	-10,500,000	-10,500,000
Return to Dept of Marine Resources	Turnback of excess revenues over expenses	-8,714,713	-8,500,000	-8,500,000
Operating Special Fund (3111) (3111)	Corporate, UCC, Registrations, etc.	22,822,175	23,000,000	23,000,000
Other Special Funds (311E-V,3110,	Leases, rentals, fines, settlements, other	14,368,604	14,225,000	14,225,000
<b>Section B TOTAL</b>		<b>27,127,535</b>	<b>30,328,043</b>	<b>30,489,773</b>

<b>Section S + A + B TOTAL</b>		<b>27,294,913</b>	<b>30,328,043</b>	<b>30,489,773</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Lockbox Collection Account	1007484173	Regions	7,902	8,000	8,000
Clearinghouse Account	1001370238	Regions	83,274	80,000	80,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Secretary of State

Name of Agency

**FEDERAL FUNDS**

This fund was established in House Bill 562 in the 2006 Regular Session. This fund was created as the separate fund to monitor the federal grant monies received as part of the Help America Vote Act Fund. Monies received were in four categories:

1. 101 - General uses (elections administration improvements),
2. 102 - Replacement of punch card and lever voting machines,
3. 251 - Title III requirements (voting systems and voter registration), and
4. 261 - Access for individuals with disabilities.

Final distribution from this fund occurred in May 2013.

**OTHER SPECIAL FUNDS**

Fund 3110: This fund was established in House Bill 44 in the fifth extraordinary session of 2005. Fund receives income from assessments for inland leases that are designated to relate to the public tidelands. (Primarily, these are casinos built inland after Hurricane Katrina.)

Any remaining monies within the 3110 and 3113 funds after the payment of all administrative costs for the fiscal year are to be disbursed to the Department of Marine Resources (DMR), per Mississippi Code 29-15-9.

Fund 3111: This fund was established in Mississippi Code 7-9-22. The fund receives the annual appropriation from the legislature; for fiscal year 2013 this was Senate Bill 3007. Additionally the fund receives monies from the following major sources:

1. Scrap Metal Dealer fees
2. Charity Registration fees
3. Securities Registration fees
4. Corporate Filing fees
5. UCC fees
6. Preneed fees
7. Tax-forfeited land purchase application fees

Monies from this fund are used to defray expenses of the Agency which are not specifically indicated within another fund. The Agency does an annual "turnback" of funds to the State Treasury in the amount that our revenues exceed our expenses. Payment of this "turnback" is made in two installments.

Fund 3112: Fund was established in Mississippi Code 29-1-95. The fund receives income from the sale of tax-forfeited lands, net of taxes and fees and costs allowed to the county and chancery clerk. It is to be used for the restoration, preservation and maintenance of the records of state-owned land and the disposition of lands sold to the state for taxes.

Fund 3113: This fund was established in Mississippi Code 29-15-9. Income is derived from lease rentals of tidelands and submerged lands, except those derived from mineral leases or those previously designated applied to other agencies.

Monies are to be expended for the purposes of managing the state tidelands and submerged lands, including the administrative cost incurred by the Agency. According to the annual appropriation bill for the Department of Marine Resources - House Bill 1603 from the 2012 Regular Session for the 2013 Fiscal Year - no more than 5% of the total tidelands funds collected can be used for administrative purposes, exclusive of any litigation costs related to the tidelands.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Secretary of State

Name of Agency

Fund 3114: According to the annual appropriations bill - Senate Bill 3007 in the 2012 Regular Session for the 2013 Fiscal Year - the Agency has authority to accept revenue from fines, awards or settlements produced by administrative or court actions involving the enforcement of the Mississippi Securities Act and the Regulation of Charitable Solicitations Act. These monies are kept in this fund.

Monies from this fund can be escalated and expended for the purposes of enforcement of the Mississippi Securities Act and the regulation of the Charitable Solicitations Act.

Fund 3115: This fund was established in House Bill 562 in the 2006 Regular Session. This fund was created as the separate fund to monitor the federal grant monies received as part of the Help America Vote Act Fund. Monies received were in four categories:

1. 101 - General uses (elections administration improvements),
2. 102 - Replacement of punch card and lever voting machines,
3. 251 - Title III requirements (voting systems and voter registration), and
4. 261 - Access for individuals with disabilities.

Final distribution from this fund occurred in May 2013.

Fund 311M: This fund was established in House Bill 562 in the 2006 Regular Session. Fund receives income from the filing and indexing fees for Uniform Commercial Code (UCC) Secured Transactions for Mississippi counties, as described in Section 7-3-59 of the Mississippi Code of 1972. (All UCC income is initially booked into Operating Fund 3111. Monthly, Finance transfers county UCC funds to HAVA Bond Fund 3119 for the bond payment. Any excess of county UCC funds over the bond payment are transferred to Fund 311M.)

Additional income is generated from the fees charged for copies of voter rolls, per the annual appropriation bill - Senate Bill 3007 in the 2012 Regular Session for the 2013 Fiscal Year.

Monies in this fund are to be used as follows:

1. Principal and interest payments for the \$6,000,000 bond used to purchase voting machines.
2. Additional monies in the fund may be used to:
  - a. Support the counties in their efforts to perform voter roll maintenance.
  - b. Purchase and maintain Help America Vote Act (HAVA) compliant voting systems,
  - c. Maintain SEMS, and
  - d. Pay personnel to accomplish these functions.

Funds may be escalated up to \$500,000 from this fund for the purposes of supporting the state's maintenance of efforts as required by the federal mandates of the Help America Vote Act of 2002.

Fund 311E: Fund was established in House Bill 683 in 2010 Regular Session. Fund receives income from the annual report fees imposed upon foreign (out of state) limited liability companies under Section 79-29-1203 of the Mississippi Code of 1972. (Section 79-29-1203 stands repealed as of July 1, 2015.)

Monies in this fund are to be used as follows:

1. Fifty percent (50%) shall be distributed annually to the counties, based on the proportion that the population of a county bears to the total population of the state, based on the most recent United States Census Bureau information. The monies are to be used for acquiring, upgrading, maintaining or repairing voting equipment, systems and supplies; hiring temporary technical support; conducting elections using such voting equipment or systems; and training election officials.
2. The remaining fifty percent (50%) of the monies in this fund are to be allocated annually to the Secretary of State

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Secretary of State

Name of Agency

to be expended for the purpose of maintaining, upgrading or equipping the Statewide Elections Management System (SEMS).

**TREASURY FUND/BANK**

The lockbox collection account was opened in order to process the corporate annual report and other checks. Deposits made by the lockbox are transferred daily to the State Treasury. Actual ending balance for 6/30/13 and estimated ending balances for 6/30/14 and 6/30/15 represent one day's worth of deposits.

The Office of the Secretary of State has one clearing account in which a \$10,000 minimum bank balance was established. Payments received at the Secretary of State's offices are deposited into this account and daily transferred to the State Treasury. Actual ending balance for 6/30/13 and estimated ending balances for 6/30/14 and 6/30/15 represent one day's worth of deposits.

CONTINUATION AND EXPANDED REQUEST

Secretary of State \_\_\_\_\_  
AGENCY \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				6,486,945	6,486,945
Travel				92,259	92,259
Contractual Services			167,378	6,257,907	6,425,285
Commodities				457,467	457,467
Other Than Equipment					
Equipment				548,065	548,065
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,181,849	1,181,849
<b>Total</b>			<b>167,378</b>	<b>15,024,492</b>	<b>15,191,870</b>
No. of Positions (FTE)				98.00	98.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				6,681,230	6,681,230
Travel				127,500	127,500
Contractual Services				8,637,690	8,637,690
Commodities				554,350	554,350
Other Than Equipment					
Equipment				307,500	307,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,755,000	1,755,000
<b>Total</b>				<b>18,063,270</b>	<b>18,063,270</b>
No. of Positions (FTE)				98.00	98.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				277,552	277,552
Travel				( 4,000)	( 4,000)
Contractual Services				( 989,156)	( 989,156)
Commodities				( 110,150)	( 110,150)
Other Than Equipment					
Equipment				( 138,500)	( 138,500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 964,254)</b>	<b>( 964,254)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Secretary of State \_\_\_\_\_

Program No. \_\_\_\_\_ of 5 Programs

AGENCY \_\_\_\_\_

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				6,958,782	6,958,782
Travel				123,500	123,500
Contractual Services				7,648,534	7,648,534
Commodities				444,200	444,200
Other Than Equipment					
Equipment				169,000	169,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,755,000	1,755,000
<b>Total</b>				<b>17,099,016</b>	<b>17,099,016</b>
No. of Positions (FTE)				98.00	98.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Secretary of State \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BUSINESS SERVICES				4,078,847	4,078,847
2. ELECTIONS				4,822,873	4,822,873
3. PUBLICATIONS				721,884	721,884
4. PUBLIC LANDS				2,865,673	2,865,673
5. SUPPORT SERVICES				4,609,739	4,609,739
SUMMARY OF ALL PROGRAMS				17,099,016	17,099,016

**CONTINUATION AND EXPANDED REQUEST**

Secretary of State \_\_\_\_\_

Program No. 1 of 5 Programs

AGENCY

**BUSINESS SERVICES**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,683,647	2,683,647
Travel				26,030	26,030
Contractual Services				704,349	704,349
Commodities				26,126	26,126
Other Than Equipment					
Equipment				32,079	32,079
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,472,231</b>	<b>3,472,231</b>
No. of Positions (FTE)				38.00	38.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,715,000	2,715,000
Travel				41,500	41,500
Contractual Services				1,274,175	1,274,175
Commodities				62,000	62,000
Other Than Equipment					
Equipment				34,000	34,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,126,675</b>	<b>4,126,675</b>
No. of Positions (FTE)				38.00	38.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				112,672	112,672
Travel					
Contractual Services				( 139,000)	( 139,000)
Commodities				( 15,000)	( 15,000)
Other Than Equipment					
Equipment				( 6,500)	( 6,500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 47,828)</b>	<b>( 47,828)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Secretary of State \_\_\_\_\_

Program No. 1 of 5 Programs

AGENCY

BUSINESS SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,827,672	2,827,672
Travel			41,500	41,500
Contractual Services			1,135,175	1,135,175
Commodities			47,000	47,000
Other Than Equipment				
Equipment			27,500	27,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>4,078,847</b>	<b>4,078,847</b>
No. of Positions (FTE)			38.00	38.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Secretary of State \_\_\_\_\_

Program No. 2 of 5 Programs

AGENCY \_\_\_\_\_

ELECTIONS \_\_\_\_\_

PROGRAM \_\_\_\_\_

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				566,742	566,742
Travel				24,793	24,793
Contractual Services			167,378	2,229,450	2,396,828
Commodities				15,135	15,135
Other Than Equipment					
Equipment				445,262	445,262
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				928,430	928,430
<b>Total</b>			<b>167,378</b>	<b>4,209,812</b>	<b>4,377,190</b>
No. of Positions (FTE)				10.00	10.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				575,000	575,000
Travel				25,000	25,000
Contractual Services				3,128,165	3,128,165
Commodities				22,000	22,000
Other Than Equipment					
Equipment				120,000	120,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,500,000	1,500,000
<b>Total</b>				<b>5,370,165</b>	<b>5,370,165</b>
No. of Positions (FTE)				10.00	10.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				23,863	23,863
Travel					
Contractual Services				( 466,155)	( 466,155)
Commodities					
Other Than Equipment					
Equipment				( 105,000)	( 105,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 547,292)</b>	<b>( 547,292)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Secretary of State \_\_\_\_\_

Program No. 2 of 5 Programs

AGENCY

ELECTIONS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			598,863	598,863
Travel			25,000	25,000
Contractual Services			2,662,010	2,662,010
Commodities			22,000	22,000
Other Than Equipment				
Equipment			15,000	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,500,000	1,500,000
<b>Total</b>			<b>4,822,873</b>	<b>4,822,873</b>
No. of Positions (FTE)			10.00	10.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Secretary of State \_\_\_\_\_

Program No. 3 of 5 Programs

AGENCY \_\_\_\_\_

PUBLICATIONS \_\_\_\_\_

PROGRAM \_\_\_\_\_

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				199,850	199,850
Travel				650	650
Contractual Services				54,882	54,882
Commodities				319,525	319,525
Other Than Equipment					
Equipment				499	499
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>575,406</b>	<b>575,406</b>
No. of Positions (FTE)				4.00	4.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				240,000	240,000
Travel				5,500	5,500
Contractual Services				128,324	128,324
Commodities				346,500	346,500
Other Than Equipment					
Equipment				9,500	9,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>729,824</b>	<b>729,824</b>
No. of Positions (FTE)				4.00	4.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				9,960	9,960
Travel				2,000	2,000
Contractual Services				60,000	60,000
Commodities				( 73,900)	( 73,900)
Other Than Equipment					
Equipment				( 6,000)	( 6,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 7,940)</b>	<b>( 7,940)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Secretary of State \_\_\_\_\_

Program No. 3 of 5 Programs

AGENCY \_\_\_\_\_

PUBLICATIONS \_\_\_\_\_

PROGRAM \_\_\_\_\_

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			249,960	249,960
Travel			7,500	7,500
Contractual Services			188,324	188,324
Commodities			272,600	272,600
Other Than Equipment				
Equipment			3,500	3,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>721,884</b>	<b>721,884</b>
No. of Positions (FTE)			4.00	4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Secretary of State \_\_\_\_\_

Program No. 4 of 5 Programs

AGENCY

PUBLIC LANDS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,051,629	1,051,629
Travel				8,013	8,013
Contractual Services				1,022,922	1,022,922
Commodities				30,949	30,949
Other Than Equipment					
Equipment				19,423	19,423
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				253,419	253,419
<b>Total</b>				<b>2,386,355</b>	<b>2,386,355</b>
No. of Positions (FTE)				13.00	13.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,135,500	1,135,500
Travel				22,500	22,500
Contractual Services				1,424,050	1,424,050
Commodities				34,600	34,600
Other Than Equipment					
Equipment				35,000	35,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				255,000	255,000
<b>Total</b>				<b>2,906,650</b>	<b>2,906,650</b>
No. of Positions (FTE)				13.00	13.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				47,123	47,123
Travel				( 6,000)	( 6,000)
Contractual Services				( 62,100)	( 62,100)
Commodities				( 8,000)	( 8,000)
Other Than Equipment					
Equipment				( 12,000)	( 12,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 40,977)</b>	<b>( 40,977)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Secretary of State \_\_\_\_\_

Program No. 4 of 5 Programs

AGENCY

PUBLIC LANDS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,182,623	1,182,623
Travel			16,500	16,500
Contractual Services			1,361,950	1,361,950
Commodities			26,600	26,600
Other Than Equipment				
Equipment			23,000	23,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			255,000	255,000
<b>Total</b>			<b>2,865,673</b>	<b>2,865,673</b>
No. of Positions (FTE)			13.00	13.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State \_\_\_\_\_

Program No. 5 of 5 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,985,077	1,985,077
Travel				32,773	32,773
Contractual Services				2,246,304	2,246,304
Commodities				65,732	65,732
Other Than Equipment					
Equipment				50,802	50,802
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,380,688</b>	<b>4,380,688</b>
No. of Positions (FTE)				33.00	33.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,015,730	2,015,730
Travel				33,000	33,000
Contractual Services				2,682,976	2,682,976
Commodities				89,250	89,250
Other Than Equipment					
Equipment				109,000	109,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,929,956</b>	<b>4,929,956</b>
No. of Positions (FTE)				33.00	33.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				83,934	83,934
Travel					
Contractual Services				( 381,901)	( 381,901)
Commodities				( 13,250)	( 13,250)
Other Than Equipment					
Equipment				( 9,000)	( 9,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 320,217)</b>	<b>( 320,217)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Secretary of State \_\_\_\_\_  
AGENCY

Program No. 5 of 5 Programs

SUPPORT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,099,664	2,099,664
Travel			33,000	33,000
Contractual Services			2,301,075	2,301,075
Commodities			76,000	76,000
Other Than Equipment				
Equipment			100,000	100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>4,609,739</b>	<b>4,609,739</b>
No. of Positions (FTE)			33.00	33.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Secretary of State

1 - BUSINESS SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>SALARIES</b>	<b>2,425,000</b>	<b>290,000</b>	<b>112,672</b>	<b>402,672</b>	<b>2,827,672</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,425,000	290,000	112,672	402,672	2,827,672			
<b>TRAVEL</b>	<b>35,500</b>	<b>6,000</b>		<b>6,000</b>	<b>41,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,500	6,000		6,000	41,500			
<b>CONTRACTUAL</b>	<b>1,259,175</b>	<b>15,000</b>	<b>( 139,000)</b>	<b>( 124,000)</b>	<b>1,135,175</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,259,175	15,000	( 139,000)	( 124,000)	1,135,175			
<b>COMMODITIES</b>	<b>60,000</b>	<b>2,000</b>	<b>( 15,000)</b>	<b>( 13,000)</b>	<b>47,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000	2,000	( 15,000)	( 13,000)	47,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>32,000</b>	<b>2,000</b>	<b>( 6,500)</b>	<b>( 4,500)</b>	<b>27,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,000	2,000	( 6,500)	( 4,500)	27,500			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,811,675</b>	<b>315,000</b>	<b>( 47,828)</b>	<b>267,172</b>	<b>4,078,847</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,811,675	315,000	( 47,828)	267,172	4,078,847			
<b>TOTAL</b>	<b>3,811,675</b>	<b>315,000</b>	<b>( 47,828)</b>	<b>267,172</b>	<b>4,078,847</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	38.00				38.00			
<b>TOTAL FTE</b>	<b>38.00</b>				<b>38.00</b>			

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>575,000</b>		<b>23,863</b>	<b>23,863</b>	<b>598,863</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Secretary of State

2 - ELECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	575,000		23,863	23,863	598,863			
<b>TRAVEL</b>	<b>25,000</b>				<b>25,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
<b>CONTRACTUAL</b>	<b>1,897,665</b>	<b>1,230,500</b>	<b>( 466,155)</b>	<b>764,345</b>	<b>2,662,010</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,897,665	1,230,500	( 466,155)	764,345	2,662,010			
<b>COMMODITIES</b>	<b>22,000</b>				<b>22,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,000				22,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>15,000</b>	<b>105,000</b>	<b>( 105,000)</b>		<b>15,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000	105,000	( 105,000)		15,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,500,000</b>				<b>1,500,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500,000				1,500,000			
<b>TOTAL</b>	<b>4,034,665</b>	<b>1,335,500</b>	<b>( 547,292)</b>	<b>788,208</b>	<b>4,822,873</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,034,665	1,335,500	( 547,292)	788,208	4,822,873			
<b>TOTAL</b>	<b>4,034,665</b>	<b>1,335,500</b>	<b>( 547,292)</b>	<b>788,208</b>	<b>4,822,873</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.00				10.00			
<b>TOTAL FTE</b>	<b>10.00</b>				<b>10.00</b>			

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>240,000</b>		<b>9,960</b>	<b>9,960</b>	<b>249,960</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	240,000		9,960	9,960	249,960			
<b>TRAVEL</b>	<b>5,500</b>		<b>2,000</b>	<b>2,000</b>	<b>7,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,500		2,000	2,000	7,500			

**PROGRAM DECISION UNITS**

Secretary of State

3 - PUBLICATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>128,324</b>		<b>60,000</b>	<b>60,000</b>	<b>188,324</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	128,324		60,000	60,000	188,324			
<b>COMMODITIES</b>	<b>346,500</b>		<b>( 73,900)</b>	<b>( 73,900)</b>	<b>272,600</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	346,500		( 73,900)	( 73,900)	272,600			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>9,500</b>		<b>( 6,000)</b>	<b>( 6,000)</b>	<b>3,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,500		( 6,000)	( 6,000)	3,500			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>729,824</b>		<b>( 7,940)</b>	<b>( 7,940)</b>	<b>721,884</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	729,824		( 7,940)	( 7,940)	721,884			
<b>TOTAL</b>	<b>729,824</b>		<b>( 7,940)</b>	<b>( 7,940)</b>	<b>721,884</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00				4.00			
<b>TOTAL FTE</b>	<b>4.00</b>				<b>4.00</b>			

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>760,000</b>	<b>375,500</b>	<b>47,123</b>	<b>422,623</b>	<b>1,182,623</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	760,000	375,500	47,123	422,623	1,182,623			
<b>TRAVEL</b>	<b>16,000</b>	<b>6,500</b>	<b>( 6,000)</b>	<b>500</b>	<b>16,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,000	6,500	( 6,000)	500	16,500			
<b>CONTRACTUAL</b>	<b>854,610</b>	<b>569,440</b>	<b>( 62,100)</b>	<b>507,340</b>	<b>1,361,950</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	854,610	569,440	( 62,100)	507,340	1,361,950			
<b>COMMODITIES</b>	<b>25,000</b>	<b>9,600</b>	<b>( 8,000)</b>	<b>1,600</b>	<b>26,600</b>			

**PROGRAM DECISION UNITS**

Secretary of State

4 - PUBLIC LANDS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000	9,600	( 8,000)	1,600	26,600			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>30,000</b>	<b>5,000</b>	<b>( 12,000)</b>	<b>( 7,000)</b>	<b>23,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000	5,000	( 12,000)	( 7,000)	23,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>118,000</b>	<b>137,000</b>		<b>137,000</b>	<b>255,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,000	137,000		137,000	255,000			
<b>TOTAL</b>	<b>1,803,610</b>	<b>1,103,040</b>	<b>( 40,977)</b>	<b>1,062,063</b>	<b>2,865,673</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,803,610	1,103,040	( 40,977)	1,062,063	2,865,673			
<b>TOTAL</b>	<b>1,803,610</b>	<b>1,103,040</b>	<b>( 40,977)</b>	<b>1,062,063</b>	<b>2,865,673</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00				13.00			
<b>TOTAL FTE</b>	<b>13.00</b>				<b>13.00</b>			

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,015,730</b>		<b>83,934</b>	<b>83,934</b>	<b>2,099,664</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,015,730		83,934	83,934	2,099,664			
<b>TRAVEL</b>	<b>33,000</b>				<b>33,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,000				33,000			
<b>CONTRACTUAL</b>	<b>2,682,976</b>		<b>( 381,901)</b>	<b>( 381,901)</b>	<b>2,301,075</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,682,976		( 381,901)	( 381,901)	2,301,075			
<b>COMMODITIES</b>	<b>89,250</b>		<b>( 13,250)</b>	<b>( 13,250)</b>	<b>76,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,250		( 13,250)	( 13,250)	76,000			
<b>CAPITAL-OTE</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Secretary of State \_\_\_\_\_

5 - SUPPORT SERVICES

AGENCY \_\_\_\_\_

PROGRAM NAME \_\_\_\_\_

	A	B	C	D	E	F	G	H
<b>ST.SUP.SPECIAL</b>								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>109,000</b>		<b>( 9,000)</b>	<b>( 9,000)</b>	<b>100,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	109,000		( 9,000)	( 9,000)	100,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,929,956</b>		<b>( 320,217)</b>	<b>( 320,217)</b>	<b>4,609,739</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,929,956		( 320,217)	( 320,217)	4,609,739			
<b>TOTAL</b>	<b>4,929,956</b>		<b>( 320,217)</b>	<b>( 320,217)</b>	<b>4,609,739</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	33.00				33.00			
<b>TOTAL FTE</b>	<b>33.00</b>				<b>33.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Secretary of State

1 - BUSINESS SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Business Services Program consists of five internal divisions. These divisions are Business Services, Regulation & Enforcement, Securities, Charities, and Policy and Research.

**II. Program Objective:**

The Business Services Division administers Mississippi's Corporation, Limited Liability Company and Uniform Commercial Code laws and handles filings related to business formations and other business regulation. The Division also issues notary commissions, registers correspondence schools, and administers trademark, service mark, and non-profit laws and serves as a default agent for service of process.

The Regulation and Enforcement Division is tasked with regulating cemeteries and pre-need/perpetual care providers, enforcing scrap metal laws in the State, and overseeing other administrative procedures for State government.

The Securities Division is responsible for regulating both the sale of securities and the securities professionals who sell them within the State. In addition, the division is charged with the task of working with federal and state prosecuting authorities to investigate and criminally punish violators of the State's securities laws.

The Charities Division is responsible for the registration and regulation of all charitable organizations and fundraisers who solicit contributions in Mississippi. The division is also responsible for the investigation of charity complaints and/or violations to the State's charitable laws.

The Policy and Research Division is responsible for reviewing Mississippi's business laws, as well as other laws related to the Secretary of State's mission and making recommendations to the State Legislature.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

The Secretary of State is requesting a 4.15% salary increase for FY 2015, as indicated reasonable by Personnel Board realignment proposal.

The decrease in Contractual expenses for FY2015 is due to expected completion of the Corp software design project within FY2014. Ongoing maintenance costs for the program will be less than development costs.

The decrease in Commodities expenses for FY 2015 relates primarily to the expected decrease in printing/mailing/postage costs to business customers. The Secretary of State has made a concentrated effort to move more business customers to an electronic model during FY 2013. We expect this trend to continue into FY 2014 and FY2015.

The Secretary of State has established a 3 year rotation schedule for the review and replacement of staff PCs. The fluctuation between years of the Equipment expenses relate to the expected timing of these purchases.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Secretary of State

2 - ELECTIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Elections Division has many roles in assuring that Mississippians' voices are heard clearly through the election process. These roles include training elections officials, collecting campaign finance and lobbying reports, managing the statewide voter registry, collecting election returns, and assisting local election officials in carrying out their election related responsibilities.

**II. Program Objective:**

A core responsibility of the Elections Division is that of collecting election returns. Whenever an election is held at a statewide, state district, county, or municipal level, those results are submitted to this office. The winners of those elections are then certified as elected officials.

Candidates running for public office are required to submit campaign finance reports showing contributions to their campaigns and expenditures made by their campaigns. Also, lobbyists must report expenditures made to influence the political process in Mississippi.

Mississippi citizens may propose changes to the Mississippi Constitution through the initiative process. If citizens have an idea for a change to the Constitution, they may submit their proposal to our office to begin the process. The process ends with a sponsor filing a petition with our office. If the petition is sufficient, the matter is submitted to the people of the State of Mississippi for a vote on the next statewide general election.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

The Secretary of State is requesting a 4.15% salary increase as indicated reasonable by Personnel Board realignment proposal.

Contractual expenses are decreasing due to several main factors. In FY 2014 we have authority to escalate \$300,000 out of the Operating Fund (3111) for Voter ID litigation. This is not included in the FY 2015 budget. In FY 2014 there are budgeted expenses related to the implementation of the SEMS hardware refresh of \$105,000. These will not be necessary in FY 2015.

Equipment costs in FY 2014 funds for the SEMS hardware refresh. These are not necessary for FY2015. Additionally, the Secretary of State has established a 3 year rotation schedule for the review and replacement of staff PCs. Part of the fluctuation between years of the Equipment expenses relate to the expected timing of these purchases.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Secretary of State

3 - PUBLICATIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Education and Publications Division receives and issues documents and publications of the State.

**II. Program Objective:**

The Education and Publications Division of the Office of the Mississippi Secretary of State oversees the publication and distribution of state and agency documents. The Official Statistical Register of the State of Mississippi ( more commonly known as the Blue Book), is published by this division; additionally, the Education and Publications Division also produces the Magnolia Book (Mississippi Guide Book), the Judiciary Directory, and the Directory of State and Local Officials. The Division also oversees the chaptering, indexing, and distribution of the General Laws and Local and Private Laws of the state.

Educational, outreach, and constituent programs within the Office of the Mississippi Secretary of State, such as Promote the Vote, is developed and operated by Education and Publications staff. Division staff members also attend trade shows, conventions, and other public events where attendees may benefit from the agency's services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

The Secretary of State is requesting a 4.15% salary increase as indicated reasonable by Personnel Board realignment proposal.

Travel expenses in FY 2015 are expected to increase as the Secretary of State facilitates public forums on proposed amendments for 2015 elections.

The increase in Contractual expenses relate to design, photography and editorial copy beginning on MS Bicentennial Book. Mississippi's 200 year anniversary is in 2017. The work on the book will proceed during FY 2015 and be published during FY 2016.

Commodities expenses for FY 2014 were elevated due to the printing and distribution of the MS Blue Book in FY 2013 & FY 2014. FY 2015 expenses will be lower primarily since there is not a Blue Book printing this year.

The Secretary of State has established a 3 year rotation schedule for the review and replacement of staff PCs. The fluctuation between years of the Equipment expenses relate to the expected timing of these purchases.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Secretary of State

4 - PUBLIC LANDS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Public Lands Division of the MSOS has the constitutional and statutory authority for enforcement of the Sixteenth Section Public School Trust Lands and Lieu Lands laws, development and implementation of the Public Trust Tidelands Management Programs, sale of lands forfeited to the State for non-payment of ad valorem taxes, inventory of State agency lands and services to the public and governmental subdivisions relating to sales, acquisitions, leasing, and title of the State's real property assets.

**II. Program Objective:**

The Secretary of State serves as supervisory Trustee overseeing management and leasing of more than 640,000 acres of 16th section public school trust lands by 108 local school districts. The Secretary of State and Mississippi Forestry Commission work cooperatively with the local school districts to manage their timber lands.

Tax Forfeited lands are held by the Public Lands Division for sale. These lands represent properties that have been forfeited to the state of Mississippi for non-payment of property taxes. Individuals and state agencies can apply to the Secretary of State's Office for the acquisition of these lands. Our goal is to return these lands to productive use and to get them back on the tax rolls.

Agency Lands are those public lands under the direct management and use of departments and agencies within the State's executive branch. The Secretary of State maintains an inventory of these lands.

Public Trust Tidelands and submerged lands are lands lying under waters naturally subject to tidal influence. The inland boundary is the line of mean high tide and the seaward boundary is the State boundary, three miles south of the barrier islands. Public Trust Tidelands are owned by the State in trust for all the people of Mississippi. The Secretary of State is the trustee of this great public trust.

It is the policy of the State of Mississippi to favor the preservation of the natural state of the public trust tidelands and their ecosystems and to prevent the despoliation and destruction of them, except where a specific alteration would serve a higher public interest in compliance with the public purposes of the trust. Public Trust Tidelands are managed with a view towards preservation and revenues are deposited into the Tidelands Fund and disbursed to the Department of Marine Resources for programs and projects relating to conservation, reclamation, preservation, acquisition, education and enhancement of public access to the tidelands.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

The Secretary of State is requesting a 4.15% salary increase as indicated reasonable by Personnel Board realignment proposal.

Travel expense for FY 2015 has been reduced to better align with actual travel expenses for FY2013.

Contractual expenses for FY 2015 are expected to decrease due to a few of the professional and legal contractors, as some projects requiring their services will come to a close in FY 2014.

Commodities expenses for FY 2015 will be reduced to better align with actual spending for FY2013.

The Secretary of State has established a 3 year rotation schedule for the review and replacement of staff PCs. The fluctuation between years of the Equipment expenses relate to the expected timing of these purchases.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Secretary of State

5 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Support Services includes the executive and administrative functions of the Secretary of State's Office including personnel, finance and accounting, information systems, communications, purchasing and property control.

**II. Program Objective:**

The Support Services (Administration and Executive) Division's primary objective is to support the administrative and operational needs of the Secretary of State's Office. Support is defined as follows:

- \*organizing staff and allocating resources efficiently so as to direct activities toward common goals and objectives
- \*actively managing and protecting the agency's financial, human, and information resources and assets
- \*insuring compliance with State, Federal, and agency regulations

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

The Secretary of State is requesting a 4.15% salary increase as indicated reasonable by Personnel Board realignment proposal.

Expected Contractual expenses for FY 2015 has decreased due to several main factors. FY2014 will include several one-time costs related to moving from the 700 North Street location to a new building. These will not be necessary for FY 2015. Additionally, the annual rent paid is expected to decrease significantly.

Commodities costs for FY 2014 are higher due to the expectation of purchases of office equipment and furniture related to the building move. This is not necessary for FY 2015, and the budget request has been reduced.

The Secretary of State has established a 3 year rotation schedule for the review and replacement of staff PCs. The fluctuation between years of the Equipment expenses relate to the expected timing of these purchases.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Secretary of State

1 - BUSINESS SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Corporate Documents Files	51,669.00	50,000.00	50,000.00
2 Annual Reports Filed	110,008.00	110,000.00	110,000.00
3 UCC Documents Filed	322,350.00	320,000.00	320,000.00
4 UCC Searches	826.00	850.00	850.00
5 Telephone Calls Received	89,852.00	85,000.00	85,000.00
6 Notary/Apostille Registration	26,342.00	26,500.00	26,500.00
7 Security Registration & Renewals (offerings)	23,675.00	24,000.00	24,000.00
8 Security Registration & Renewals (firms/agents)	113,915.00	114,000.00	114,000.00
9 S&C Audits, Examinations & Investigations	318.00	400.00	400.00
10 S&C Legal Actions (Dispositions + Opinions)	130.00	150.00	150.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Filing UCCs within 24-48 hours	48.00	48.00	48.00
2 Filing Corporate Documents within 24-48 hours	48.00	48.00	48.00
3 Process for Notary Applications within 3 days	3.00	3.00	3.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 BRE Exams/ Investigations / Complaints closed	82.00	85.00	85.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Secretary of State  
 \_\_\_\_\_  
 AGENCY NAME

2 - ELECTIONS  
 \_\_\_\_\_  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Lobbying Reports Returned	4,890.00	4,750.00	4,750.00
2 Campaign Finance Reports Returned	1,775.00	2,000.00	2,000.00
3 Election and Campaign Finance Training Sessions	66.00	50.00	50.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Campaign Finance reports filed within 3 days of receipt	3.00	3.00	3.00
2 Lobbying reports filed within 30 days of statutory deadline	30.00	30.00	30.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Campaign Finance reports available to the public via the internet within 3 days of filing	3.00	3.00	3.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Secretary of State  
 \_\_\_\_\_  
 AGENCY NAME

3 - PUBLICATIONS  
 \_\_\_\_\_  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Publications produced (quantity ordered)	164,000.00	165,000.00	165,000.00
2 Agency Publications Produced	14.00	10.00	10.00
3 Agency Promotion & Exhibits	15.00	15.00	15.00
4 Agency Speaking & Training Events	15.00	15.00	15.00
5 Publications Distributed	184,000.00	175,000.00	175,000.00
6 Special Projects	15.00	15.00	15.00
7 Constituent Services	2,770.00	2,500.00	2,500.00
8 Bills Chaptered and Recorded	1,380.00	1,200.00	1,200.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Timely delivery of General Laws, Local & Private Laws, and Court Calendars within 48 hours	48.00	48.00	48.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Delivery of General Laws by September of each year 9-30-2006 or 93006	93,013.00	93,014.00	93,015.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Secretary of State  
 \_\_\_\_\_  
 AGENCY NAME

4 - PUBLIC LANDS  
 \_\_\_\_\_  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Tax Forfeited Applications Processed	1,523.00	1,000.00	1,000.00
2 Tax Forfeited Patents Issued	778.00	800.00	800.00
3 16th Section Leases Managed	12,570.00	12,600.00	12,600.00
4 Tidelands Leases Managed	178.00	180.00	180.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Tax Forfeited applications processed in days	45.00	45.00	45.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of tax forfeited land sales (in numbers)	778.00	800.00	800.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Secretary of State  
 AGENCY NAME

5 - SUPPORT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Payment Vouchers Prepared	2,775.00	2,500.00	2,500.00
2 Parcels of Mail Processed	129,782.00	115,000.00	115,000.00
3 Personnel Transactions Processed	93.00	75.00	75.00
4 Help Desk Requests Completed	3,116.00	3,000.00	3,000.00
5 Agency Sponsored Sessions	12.00	12.00	12.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Vendor payment turnaround (days)	15.00	15.00	15.00
2 Land Patent Refunds turnaround (days)	15.00	15.00	15.00
3 Travel turnaround (days)	5.00	5.00	5.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Secretary of State \_\_\_\_\_

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) BUSINESS SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,126,675		4,126,675	
<b>TOTAL</b>	<b>4,126,675</b>		<b>4,126,675</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) ELECTIONS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,370,165		5,370,165	
<b>TOTAL</b>	<b>5,370,165</b>		<b>5,370,165</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PUBLICATIONS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	729,824		729,824	
<b>TOTAL</b>	<b>729,824</b>		<b>729,824</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) PUBLIC LANDS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,906,650		2,906,650	
<b>TOTAL</b>	<b>2,906,650</b>		<b>2,906,650</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Secretary of State \_\_\_\_\_

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) SUPPORT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,929,956		4,929,956	
<b>TOTAL</b>	<b>4,929,956</b>		<b>4,929,956</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	18,063,270		18,063,270	
<b>TOTAL</b>	<b>18,063,270</b>		<b>18,063,270</b>	

# MEMBERS

Secretary of State \_\_\_\_\_

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2014

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	_____	_____	_____	_____	_____

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Secretary of State

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	2,215	7,025	7,025
61020 Employee Training	4,525	8,250	8,250
61021 Reimburse Employee Training	25	250	250
61030 Travel Related Registration	250	1,250	1,250
<b>TOTAL (A)</b>	<b>7,015</b>	<b>16,775</b>	<b>16,775</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	110,314	91,300	91,300
61190 Transportation of Goods	3,997	4,000	4,000
61210 Electricity	381	5,540	5,540
<b>TOTAL (B)</b>	<b>114,692</b>	<b>100,840</b>	<b>100,840</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	139,277	88,325	98,325
61330 Promotional	26		
61350 Exhibits & Displays	830	1,400	1,400
<b>TOTAL (C)</b>	<b>140,133</b>	<b>89,725</b>	<b>99,725</b>
<b>D. RENTS (61400-61499)</b>			
61410 Rent-Records & Storage Space	41,940	45,000	45,000
61420 Building & Floor Space	510,144	518,000	442,000
61440 Rental of Office Equipment	116,732	120,500	120,500
61460 Rental of Other Equipment	250	300	300
61470 Bureau of Building Rent	149,442	147,500	147,500
61480 Exhibits, Displays & Conference Rooms	1,660	5,000	5,000
61490 Other Rental	24,880	23,000	23,000
<b>TOTAL (D)</b>	<b>845,048</b>	<b>859,300</b>	<b>783,300</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Repair/ Service Grounds	709	725	725
61520 Buildings	2,185	2,200	2,200
61550 Office Equipment & Furniture	1,403	1,400	1,400
61590 Miscellaneous Items of Equipment	258	500	500
<b>TOTAL (E)</b>	<b>4,555</b>	<b>4,825</b>	<b>4,825</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	12,657	12,500	
61616 MMRS Fees	17,226	17,000	48,150
61620 Department of Audit Fees	3,603	4,000	4,000
61624 Accounting Fees - Other	98,100	75,000	50,000
61630 Legal (61630-61636)	537,456	1,599,500	1,234,500
61650 State Personnel Board	14,796	14,800	14,800
61651 Personnel Service Contracts (61651-61653)	1,055,218	1,355,600	1,405,600
61653 Personnel Travel Accounted	13,496	13,500	13,500
61660 Court Costs/Court Reporters Fees	791	8,500	8,500
61661 Recording/Notary Fees	972	2,240	2,240
61662 Appraisers Fees	31,588	32,100	30,000
61663 Witness Fees/ Exp.	44,081	142,200	137,200
61690 Other Fees & Services	46,870	160,575	150,575
61658 Personnel Contracts, other	661,454	939,600	939,600
61680 Temporary Employment Fees	32,590	72,200	72,200
61683 Contract Workers SPAHRS Match	57,009	60,000	60,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Secretary of State

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
Janitorial Services		5,200	5,200
<b>TOTAL (F)</b>	<b>2,627,907</b>	<b>4,514,515</b>	<b>4,176,065</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	8,212	8,500	8,500
61710 Insurance & Fidelity Bonds	21,085	21,500	21,500
61715 Insurance Computer Equipment ITS			
61718 Serv Charge - Bank Accts	21,487	68,000	62,000
61720 Membership Dues	20,650	26,070	26,070
61721 Subscriptions	300	300	300
61740 Salvage/removal service			
61800 Proc Card Fee	7,414	10,300	10,300
Eastern Land & Resources council		2,000	2,000
Environmental systems Research - GIS license		10,000	10,000
Western States Land Comm Assoc		1,625	1,625
<b>TOTAL (G)</b>	<b>79,148</b>	<b>148,295</b>	<b>142,295</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Prof Fees - Outside Vendor	1,254,430	1,623,500	1,428,500
61905 IS Fees - ITS	35,098	39,500	39,500
61915 IS Training/Education	7,900	9,000	9,000
61917 Service Charges Paid to State Computer Center	47,959	51,500	51,500
61920 Outsourced IT Solutions	17,284	290,225	251,225
61921 Software Aquisition	962,571	685,891	341,185
61923 Basic Telephone Line monthly	77,119	82,500	82,500
61925 Long Distance ITS	16,554	19,750	19,750
61927 Private Data Line Monthly Charges - ITS	93,355	97,750	97,750
61928 Network Charges Outside Vendor	14	1,500	1,500
61939 Cellular Usage Time	1,391	1,500	1,500
61940 Wireless Data Transfer	988		
61961 Repair, Maintenance & Service of IS Equipment	6,003	799	799
61922 Basic Telephone monthly	126		
<b>TOTAL (H)</b>	<b>2,520,792</b>	<b>2,903,415</b>	<b>2,324,709</b>
<b>I. OTHER (61991-61999)</b>			
61997 Prior year contractual 1099	13,040		
61998 Prior year contractual	72,955		
<b>TOTAL (I)</b>	<b>85,995</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>6,425,285</b>	<b>8,637,690</b>	<b>7,648,534</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	167,378		
OTHER SPECIAL FUNDS	6,257,907	8,637,690	7,648,534
<b>TOTAL FUNDS</b>	<b>6,425,285</b>	<b>8,637,690</b>	<b>7,648,534</b>

**SCHEDULE C  
COMMODITIES**

Secretary of State \_\_\_\_\_

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs and Sign Materials	4,130	4,200	4,200
<b>Total (A)</b>	<b>4,130</b>	<b>4,200</b>	<b>4,200</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	91,918	183,140	92,000
62120 Duplication & Reproduction Supplies	7,919	8,000	8,000
62130 Office Supplies & Materials	6,135	7,500	6,000
62140 Paper Supplies	15,122	17,500	15,000
62150 Maps, Manuals, Library Books	220,391	200,000	206,990
62160 Office Equipment (not capital outlay)	20,292	25,000	20,000
<b>Total (B)</b>	<b>361,777</b>	<b>441,140</b>	<b>347,990</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62212 fuels other	664	775	775
62220 Lubricating oils, greases, etc.	10		
62290 Other Equipment Repair Parts	23		
<b>Total (C)</b>	<b>697</b>	<b>775</b>	<b>775</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62331 Film Processing	7	10	10
<b>Total (D)</b>	<b>7</b>	<b>10</b>	<b>10</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	624	725	725
62470 Food for Persons	150	150	1,500
62475 Food for Business Meetings	3,782	4,000	4,000
62555 IS Equipment Repair Parts	14,167	15,000	15,000
62570 Drapes and Carpet	3,105	1,500	1,500
62590 Other Supplies & Materials	15,783	20,000	15,000
62595 Other Equipment (less than \$500)			
62800 Procurement Card Purchases	50,208	61,850	50,500
62998 Prior Year Expense	3,037	5,000	3,000
<b>Total (E)</b>	<b>90,856</b>	<b>108,225</b>	<b>91,225</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>457,467</b>	<b>554,350</b>	<b>444,200</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	457,467	554,350	444,200
<b>TOTAL FUNDS</b>	<b>457,467</b>	<b>554,350</b>	<b>444,200</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Secretary of State \_\_\_\_\_

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Secretary of State \_\_\_\_\_

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Machine/ Furniture		10,911	2	10,000	2	5,000	10,000
63380 Photo & Reprod Equip		750					
<b>TOTAL (C)</b>		<b>11,661</b>		<b>10,000</b>			<b>10,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		536,404		297,500	4	10,000	40,000
63421 IT/IS Equipment					46	2,500	115,000
63421 IT/IS Equipment					1	4,000	4,000
<b>TOTAL (D)</b>		<b>536,404</b>		<b>297,500</b>			<b>159,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63490 Prior Year							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>548,065</b>		<b>307,500</b>			<b>169,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		548,065		307,500			169,000
<b>TOTAL FUNDS</b>		<b>548,065</b>		<b>307,500</b>			<b>169,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Secretary of State

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Secretary of State \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Secretary of State \_\_\_\_\_

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64350 Sales Tax Allocation			
64390 Other Aid to Counties	1,181,849	1,755,000	1,755,000
64590 Other Aid in Municipalities			
64320 Oil Severance Tax			
64340 LE Assist Grant			
64370			
64130			
<b>TOTAL (A)</b>	<b>1,181,849</b>	<b>1,755,000</b>	<b>1,755,000</b>
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 - Other Grants to Non Govt Inst			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 - Transfer to Other Funds			
69998 - Prior Year			
78160 - Other Taxes			
89100 Transfer Federal Funds to Others			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>1,181,849</b>	<b>1,755,000</b>	<b>1,755,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,181,849	1,755,000	1,755,000
<b>TOTAL FUNDS</b>	<b>1,181,849</b>	<b>1,755,000</b>	<b>1,755,000</b>

**NARRATIVE  
2015 BUDGET REQUEST**

Secretary of State  
Name of Agency

Overall, the Secretary of State is requesting a \$1.1 million reduction between our expected expenditures for FY 2014 and FY 2015 budget request. This reduction is a 6.37% overall decrease. The areas by which this is to be accomplished are described below.

Salaries - Increase of \$277,552 or 4.15%

The Secretary of State is requesting an overall 4.15% salary increase for FY 2015, as indicated reasonable by Personnel Board realignment proposal.

Travel - Decrease of \$4,000 or (3.13%)

Travel expenses in FY 2015 are expected to increase in the Education and Publications Division, as the Secretary of State facilitates public forums on proposed amendments for 2015 elections. However, travel expense for the Lands Division has been reduced to better align with actual travel expenses for FY2013.

Contractual - Decrease of \$1,215,156 or (13.12%)

Contractual expenses for FY 2015 are expected to decrease significantly in several divisions.

Within Business Services Division, the decrease in Contractual expenses for FY2015 is due to expected completion of the Corp software design project within FY2014. Ongoing maintenance costs for the program will be less than development costs.

In the Elections Division, contractual expenses are decreasing due to a few main factors. First, the \$226,000 General Fund appropriation for FY 2014 was a one-time allocation to provide funding for the Voter ID equipment (cameras, backdrops, computer equipment, etc.) This will not be necessary for FY 2015. Second, in FY 2014 we have authority to escalate \$300,000 out of the Operating Fund (3111) for Voter ID litigation. This is not included in the FY 2015 budget. Finally, in FY 2014 there are budgeted expenses related to the implementation of the SEMS hardware refresh of \$105,000. These will not be necessary in FY 2015.

The Education and Publications Division shows an increase in Contractual expenses for FY 2015. These relate to design, photography and editorial copy beginning on MS Bicentennial Book. Mississippi's 200 year anniversary of statehood is in 2017. The work on the book will proceed during FY 2015 and the book will be published during FY 2016.

Within the Lands Division, Contractual expenses decrease in FY 2015 due to a few of the professional and legal contractors, as some projects requiring their services will come to a close in FY 2014.

For the Support Services Division, FY2014 will include several one-time costs related to moving from the 700 North Street location to a new building. These will not be necessary for FY 2015. Additionally, the annual rent paid is expected to decrease significantly. Overall contractual expenses within the division will decrease for FY 2015.

Commodities - Decrease of \$110,150 or (19.87%)

The largest decrease in Commodities budget for FY2015 is within the Education and Publication Division. Commodities expenses for FY 2014 are higher due to the printing and distribution of the MS Blue Book in FY 2013 & FY 2014. FY 2015 expenses will be lower primarily since there is not a Blue Book printing this year.

The decrease in Commodities expenses within Business Services Division for FY 2015 relates primarily to the expected decrease in printing/mailing/postage costs to business customers. The Secretary of State has made a concentrated effort to move more business customers to an electronic model during FY 2013. We expect this trend to continue into FY 2014 and FY2015.

Commodities expenses within other Divisions for FY 2015 will be reduced to better align with actual spending for FY2013.

**NARRATIVE  
2015 BUDGET REQUEST**

Secretary of State  
Name of Agency

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Equipment - Decrease of \$138,500 or (46.55%)

The largest fluctuation between years of the Equipment expenses is within the Elections Division. Equipment costs in FY 2014 includes funds for the SEMS hardware refresh. These are not necessary for FY2015.

The Secretary of State has established a 3 year rotation schedule for the review and replacement of staff PCs. This accounts for other fluctuations within equipment purchases within all Divisions.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Secretary of State

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Amanda Frusha	Omaha, NE	National Advisory Board Meeting	101	3111
Stephanie McCann	Omaha, NE	ES&S Facility Tour	115	3111
Amanda Frusha	Omaha, NE	VR Transition Meeting	119	3111
Gina Lucas	San Antonio, TX	DRCA Training	516	3111
Sherry Fields	San Antonio, TX	DRCA Training	517	3111
Delbert Hosemann	Washington, DC	NASS meeting	711	3111
Kathy French	Silver Springs, MD	NAAG/NASCO Conference	731	3111
Gary Haygood	New Orleans, LA	LeadsOnline conference	772	3111
Amy Foster	Ann Arbor, MI	DCRA conference	887	3111
Drew Snyder	Washington, DC	Voter ID Trial	1,487	3111
Drew Snyder	Washington, DC	Tax ID Hearing	2,126	3111
Jeff Lee	Miami, FL	SEC Southeast conference	1,029	3114
<b>Total Out of State Travel Cost</b>			<b>\$9,111</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Secretary of State

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / Production Fees		10,460	12,500		3111
<i>Comp. Rate: Annual Estimate from DFA</i>					
SAAS Fees / Production Fees		2,095			3112-3114
<i>Comp. Rate: Annual Estimate from DFA</i>					
XSAAS Fees / Production Fees		102			311E
<i>Comp. Rate: Annual Estimate from DFA</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>12,657</b>	<b>12,500</b>		
61616 MMRS Fees					
MMRS Fees / Revolving Fund Fee		17,226	17,000	48,150	3111
<i>Comp. Rate: Annual Estimate from DFA</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>17,226</b>	<b>17,000</b>	<b>48,150</b>	
61620 Department of Audit Fees					
61620 Dept of Audit fees / Audit Services		449	4,000	4,000	3111
<i>Comp. Rate: Annual Estimate \$3,000</i>					
61620 Dept of Audit fees / Audit Services		3,154			3115
<i>Comp. Rate: Annual Estimate \$3,000</i>					
<b>TOTAL 61620 Department of Audit Fees</b>		<b>3,603</b>	<b>4,000</b>	<b>4,000</b>	
61624 Accounting Fees - Other					
Accounting Fees Other / Internal Control Review		85,500	25,000	25,000	3111
<i>Comp. Rate: \$145/hr</i>					
Accounting Fees Other / Lands Review		12,600	50,000	25,000	3111
<i>Comp. Rate: \$175/hr</i>					
<b>TOTAL 61624 Accounting Fees - Other</b>		<b>98,100</b>	<b>75,000</b>	<b>50,000</b>	
61630 Legal (61630-61636)					
61636 Settlement Payments other than att fee / Settlement		38,567			3112
<i>Comp. Rate: lump sum</i>					
Balch & Bingham / Legal, Chemfax		3,300	50,000	25,000	3111
<i>Comp. Rate: \$175/hr atty; \$75/hr para</i>					
Bradley Arant Boult & Cummings / Legal		7,215	25,000	25,000	3113
<i>Comp. Rate: \$185/hr atty; \$75/hr para</i>					
Brunini, Grantham, Grower, Hewes / Legal		34,000	40,000	40,000	3111
<i>Comp. Rate: \$185/hr atty; \$75/hr para</i>					
Butler Snow O'Mara Stevens / Legal		100,000	100,000	60,000	3111
<i>Comp. Rate: \$185/hr atty; \$75/hr para</i>					
Dukes, Dukes, Keating, Fancea / Legal		156,337	300,000	300,000	3113
<i>Comp. Rate: \$175/hr atty; \$90/hr para</i>					
Kirk Nelson / Legal		29,621	30,000	30,000	3112
<i>Comp. Rate: \$55/hr</i>					
Malouf & Malouf / Legal			10,000	10,000	3114
<i>Comp. Rate: \$185/hr atty; \$75/hr para</i>					
Mockbee, Hall & Drake PA / Legal		44,178	50,000	50,000	3111
<i>Comp. Rate: \$180/hr</i>					
Professional Fees AG Office / Legal		124,238	179,500	179,500	3111-3114
<i>Comp. Rate: \$65/hr</i>					
Voter ID / Legal			815,000	515,000	3111,311V
<i>Comp. Rate: \$70-\$185/hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Secretary of State

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>TOTAL 61630 Legal (61630-61636)</b>		<b>537,456</b>	<b>1,599,500</b>	<b>1,234,500</b>	
61650 State Personnel Board					
SPB / SPB Fees		14,796	14,800	14,800	3111
<i>Comp. Rate: Per employee rate</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>14,796</b>	<b>14,800</b>	<b>14,800</b>	
61651 Personnel Service Contracts (61651-61653)					
AAMVA / AAMVAnet & SSA HAVA/HAVV service		11,165	16,000	16,000	3111
<i>Comp. Rate: \$287/mo maint+proc costs</i>					
Administrative Hearing Officers / Hearing Officers		450	115,000	115,000	3111
<i>Comp. Rate: \$150/hr</i>					
Bicentennial Book Design / Book Design			50,000	100,000	3111
<i>Comp. Rate: undetermined</i>					
Cassady, Michael / surveys of tidelands		133,363	25,000	25,000	3113
<i>Comp. Rate: negotiated / each survey</i>					
Cornerstone Consulting Group / Consulting		234,643	235,000	235,000	3111
<i>Comp. Rate: \$78/hr</i>					
Dorger Software Architechs / Software Development		319,927	326,850	326,850	3111-3114
<i>Comp. Rate: \$80-\$100/hr</i>					
Edison Media Research / consulting study		10,000			3111
<i>Comp. Rate: deliverable</i>					
Elections Commissioners Assoc / membership		3,964			3111
<i>Comp. Rate: deliverable</i>					
First American Abstract / title search		2,600	3,000	3,000	3113
<i>Comp. Rate: \$200+ per search</i>					
First Intermed / MEA Cares / Cont. Service - EAC Program		2,040	2,000	2,000	3111
<i>Comp. Rate: \$170 per month</i>					
Foresters / timber review for 16th section land		12,827	13,000	13,000	3111
<i>Comp. Rate: various</i>					
GOVDelivry Inc. / IS Service - Email		4,800	5,000	5,000	3111
<i>Comp. Rate: \$4,800 per year</i>					
Global Sector Services, Inc. / Security		31,533	31,750	31,750	3111
<i>Comp. Rate: \$10 - \$15 per hour</i>					
Greg Campbell Photography / Photography for Blue Book		10,800			3111
<i>Comp. Rate: up to \$1800 per day</i>					
Grey Chapel / Pharos / Elections Support			90,000	90,000	3111
<i>Comp. Rate: \$72 per hour</i>					
Information Mgmt Systems, inc. / Lands system support		44,886	50,000	50,000	3112
<i>Comp. Rate: \$88 per hour</i>					
John C Ross Jr / Cemetary Consultant		8,000	44,000	44,000	3111
<i>Comp. Rate: \$10-\$25/hr</i>					
LMS Consulting LLC / IS Consulting		12,640			3114
<i>Comp. Rate: \$80/hr</i>					
Leadify / Technical Services		2,998	5,000	5,000	3111
<i>Comp. Rate: \$5000 max contract</i>					
Logic Consulting Group / consulting		37,000			3111-3114
<i>Comp. Rate: \$37,000 contract</i>					
Magnolia Broadcast / Broadcast Monitoring		3,960	4,000	4,000	3111
<i>Comp. Rate: \$150/mo + expenses</i>					
Martin, George / Title contract services		3,750	10,000	10,000	3111
<i>Comp. Rate: negotiated per job</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Secretary of State

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Meyer-Arendt Klaus J / expert witness <i>Comp. Rate: \$350/court; \$175/other</i>			10,000	10,000	3113
Pileum Corp / IS Services - Tape Backup <i>Comp. Rate: \$75/hr; \$37.50 travel</i>		14,700			3111
Schwartz Orgler & Jordan / expert witness -Tidelands <i>Comp. Rate: \$150/hour</i>		19,863	50,000	50,000	3113
Singleton Architects PA / RFP Consultant <i>Comp. Rate: \$125 per hour</i>		1,250			3111
VSS LLC / IS Database Administration <i>Comp. Rate: \$100/hr</i>		65,955	75,000	75,000	3111
Venture Technologies / Disaster Recovery Plan <i>Comp. Rate: \$180/hr</i>		8,000	120,000	120,000	3111
West Publishing / online legal research <i>Comp. Rate: usage</i>		54,104	75,000	75,000	3111-3114
<b>TOTAL 61651 Personnel Service Contracts (61651-61653)</b>		<u><u>1,055,218</u></u>	<u><u>1,355,600</u></u>	<u><u>1,405,600</u></u>	
61653 Personnel Travel Accounted					
Pers Travel Accounted / Travel- Public Lands Contracts <i>Comp. Rate: Per Expense</i>		13,496	13,500	13,500	3111
<b>TOTAL 61653 Personnel Travel Accounted</b>		<u><u>13,496</u></u>	<u><u>13,500</u></u>	<u><u>13,500</u></u>	
61660 Court Costs/Court Reporters Fees					
Dallas, Pamela / Court Reporter <i>Comp. Rate: \$150 plus</i>		128			3111
Edwards Reporting / Court reporter <i>Comp. Rate: \$150 plus</i>		461			3111
Rayborn, Harvey / Court reporter <i>Comp. Rate: \$150 plus</i>		202			3111
Misc Court reporters / court report <i>Comp. Rate: \$150 plus</i>			8,500	8,500	3111
<b>TOTAL 61660 Court Costs/Court Reporters Fees</b>		<u><u>791</u></u>	<u><u>8,500</u></u>	<u><u>8,500</u></u>	
61661 Recording/Notary Fees					
Alcorn Cty Chancery Clerk / Recording fees <i>Comp. Rate: county/court var./pg. cnt</i>		22	25	25	3111
Hancock Cty Chancery Clerk / Recording fees-Lands Records <i>Comp. Rate: county/court var./pg. cnt</i>		62	70	70	3113
Harrison Cty Chancery Clerk / Recording fees <i>Comp. Rate: county/court var./pg. cnt</i>		163	165	165	3113
Jackson Cty Chancery Clerk / Recording fees <i>Comp. Rate: county/court var./pg. cnt</i>		214	225	225	3113
Prentiss Cty chancery Clerk / Recording fees <i>Comp. Rate: county/court var./pg. cnt</i>		11	15	15	3111
Stegall Notary / Recording/Notary Fees <i>Comp. Rate: \$7.50 - \$150</i>		500	1,700	1,700	3111/3114
Other chancery clerk / recording fees <i>Comp. Rate: county/court var./pg. cnt</i>			40	40	3113
<b>TOTAL 61661 Recording/Notary Fees</b>		<u><u>972</u></u>	<u><u>2,240</u></u>	<u><u>2,240</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Secretary of State

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>61662 Appraisers Fees</b>					
Doug Singletary / Appraisal services <i>Comp. Rate: \$500 - \$1,800</i>		17,100	17,100	15,000	3113
Jorgenson & Mann / Appraisal services <i>Comp. Rate: \$1,500 &amp; up</i>					3111
Allen willford & Seale / Appraisal services <i>Comp. Rate: \$1,500 &amp; up</i>		9,988	10,000	10,000	3113
Bottin consulting group / Appraisal services <i>Comp. Rate: \$1,500 &amp; up</i>		4,500	5,000	5,000	3111
<b>TOTAL 61662 Appraisers Fees</b>		<b>31,588</b>	<b>32,100</b>	<b>30,000</b>	
<b>61663 Witness Fees/ Exp.</b>					
BMI ENVIROMENTAL SVCS LLC / Consulting - Tidelands <i>Comp. Rate: \$155/hr Sr.; \$60.57/hr</i>		3,700	10,000	10,000	3113
COMPTON ENGINEERING PA / Expert Witness - Tidelands <i>Comp. Rate: \$42-\$150/hr</i>		14,639	15,000	15,000	3113
KLAUS MEYER-ARENDT / Expert Witness - Tidelands <i>Comp. Rate: \$350/court; \$175 all oth.</i>					3113
VENTURE TECHNOLOGIES / Consulting - IS <i>Comp. Rate: \$250/appearance</i>		3,600	7,200	7,200	3111
GEORGE COLE / Expert Witness - Tidelands <i>Comp. Rate: \$150/appearance</i>		22,142	10,000	10,000	3113
Unknown / VOTER ID <i>Comp. Rate: \$150 - \$500/hr</i>			100,000	95,000	3111
<b>TOTAL 61663 Witness Fees/ Exp.</b>		<b>44,081</b>	<b>142,200</b>	<b>137,200</b>	
<b>61690 Other Fees &amp; Services</b>					
Ballotsafe / electronic balloting <i>Comp. Rate: \$40,000 total contract</i>			40,000	40,000	3111
Bank Plus / certified copies for subpeonas <i>Comp. Rate: per page charge</i>		324	750	750	3114
Boddie, George / earnest money <i>Comp. Rate: \$100 per</i>		100			3113
Comcast Cablevision / Communication <i>Comp. Rate: as billed</i>		872	1,500	1,500	3111
Dallas Printing/Hederman Printing / Publications <i>Comp. Rate: contract deliverables</i>			54,500	54,500	3111
Digital Marketing Services / promotional items <i>Comp. Rate: contract deliverables</i>		3,329	1,500	1,500	3111
Dupont Consultant / work with Dupont <i>Comp. Rate: \$10,000 total contract</i>			10,000		3113
Guaranty Bank & Trust / certified copies for subpeonas <i>Comp. Rate: per page charge</i>		40			3114
Holmes Comm College / training room <i>Comp. Rate: \$25 per room charge</i>		25			3111
MS Prison Industries / Packaging <i>Comp. Rate: contract deliverables</i>		725	5,000	5,000	3111
Magnolia Label / labels <i>Comp. Rate: contract deliverable</i>		45			3111
Maris, West, and Baker Inc. / Consulting <i>Comp. Rate: contract deliverables</i>		4,159			3111

**FEES, PROFESSIONAL AND OTHER SERVICES**

Secretary of State

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Mars & Steel / Awards/Publication <i>Comp. Rate: contract deliverables</i>		300			3111
Page Manning Peresich / earnest money for closing <i>Comp. Rate: \$1000 contract</i>		1,000			3113
Quintero, Ronald James / Consulting <i>Comp. Rate: contract deliverables</i>		50			3111
Shred It / shredding service <i>Comp. Rate: per charge</i>		462			3111
State Treasurer 3128 / Security Services <i>Comp. Rate: \$12.63</i>		24,258	24,250	24,250	3111
State Treasurer 3430 / state fair passes <i>Comp. Rate: per charge</i>		100	325	325	3111
State Treasurer 3455 / Forestry Commission <i>Comp. Rate: \$250</i>			250	250	3112
Studies Weekly / promote the vote <i>Comp. Rate: deliverable</i>			2,500	2,500	3111
Terry's Installation / moving and assembling <i>Comp. Rate: per charge</i>		1,819			3111
VRC of MS / Record Storage <i>Comp. Rate: \$.19/box; \$150/cabinet</i>					3111-3115
Various cities & counties / lands clean up <i>Comp. Rate: per charge</i>			15,000	15,000	3112
Various venues / training room <i>Comp. Rate: per charge</i>			5,000	5,000	3111
Zebra marketing Corp / marketing - pens <i>Comp. Rate: per charge</i>		9,262			3111
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>46,870</b>	<b>160,575</b>	<b>150,575</b>	
61658 Personnel Contracts, other					
Gladys Smith / Admin Division <i>Comp. Rate: 21 per hour</i>		12,138	14,852	14,852	3111
Carmen Kyle / Admin Division <i>Comp. Rate: 20 per hour</i>		16,197	21,000	21,000	3111
Pamela Carnathan / Admin Division <i>Comp. Rate: 48 per hour</i>		48,072			3111
Ruth Stockett / Admin Division <i>Comp. Rate: 45 per hour</i>		18,281	22,280	22,280	3111
Tara Walker / Admin Division <i>Comp. Rate: 12 per hour</i>		2,130			3111
Admin Support Contractor / Admin Division <i>Comp. Rate: 12 per hour</i>			25,000	25,000	3111
Adele Brown / Admin Division <i>Comp. Rate: 14 per hour</i>		14,910	15,000	15,000	3111
Jeffrey Richardson / Admin Division <i>Comp. Rate: 18 per hour</i>		11,484			3111
TS Support Contractor / Admin Division <i>Comp. Rate: 18 per hour</i>			32,000	32,000	3111
Jason Wilson / Admin Division <i>Comp. Rate: 10 per hour</i>		14,345	14,800	14,800	3111
TS Intern contractor / Admin Division <i>Comp. Rate: 10 per hour</i>			14,800	14,800	3111

**FEES, PROFESSIONAL AND OTHER SERVICES**

Secretary of State

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Phillip Jordan / Admin Division <i>Comp. Rate: 18 per hour</i>		450			3111
TS Support Contractor / Admin Division <i>Comp. Rate: 18 per hour</i>			32,000	32,000	3111
Camille Cannada / Admin Division <i>Comp. Rate: 12 per hour</i>		8,870			3111
Exec Support contractor / Admin Division <i>Comp. Rate: 12 per hour</i>			12,640	12,640	3111
Jerry Scott Dobbins / Admin Division <i>Comp. Rate: 65 per hour</i>		48,978	60,000	60,000	3111
Liza Rodewald / Admin Division <i>Comp. Rate: 60 per hour</i>		25,730	50,000	50,000	3111
Susan Hall Anderson / Admin Division <i>Comp. Rate: 21 per hour</i>		677	16,800	16,800	3111
Myron Cathey / Charities Division <i>Comp. Rate: 10 per hour</i>		2,205	3,600	3,600	3111
Charities Intern Contractor / Charities Division <i>Comp. Rate: 10 per hour</i>			3,600	3,600	3111
Randa Craig / E&P Division <i>Comp. Rate: 10 per hour</i>		2,383			3111
E&P Intern contractor / E&P Division <i>Comp. Rate: 10 per hour</i>			8,960	8,960	3111
Anna Lois Callen / E&P Division <i>Comp. Rate: 8 per hour</i>		4,436	5,800	5,800	3111
E&P Intern contractor / E&P Division <i>Comp. Rate: 8 per hour</i>			5,800	5,800	3111
Laura Walker / E&P Division <i>Comp. Rate: 20 per hour</i>		14,995	15,000	15,000	3111
Madeline Smith / E&P Division <i>Comp. Rate: 12 per hour</i>		1,725	3,450	3,450	3111
Merideth Clare Steelman / Elections Division <i>Comp. Rate: 10 per hour</i>		2,663			3111
John Sullivan / Elections Division <i>Comp. Rate: 39 per hour</i>		46,966			3111
Voter ID contractor / Elections Division <i>Comp. Rate: 39 per hour</i>			52,250	52,250	3111
Ian Underwood / Elections Division <i>Comp. Rate: 8 per hour</i>		2,640			3111
Elections Intern Contractor / Elections Division <i>Comp. Rate: 8 per hour</i>			4,800	4,800	3111
William Hillman / Elections Division <i>Comp. Rate: 40 per hour</i>		900			3111
Walton Montgomery / Elections Division <i>Comp. Rate: 10 per hour</i>		2,202	3,600	3,600	3111
Elections Intern Contractor / Elections Division <i>Comp. Rate: 10 per hour</i>			3,600	3,600	3111
Mary Catherine Thomas / Elections Division <i>Comp. Rate: 10 per hour</i>		2,240	3,600	3,600	3111
Elections Intern Contractor / Elections Division <i>Comp. Rate: 10 per hour</i>			3,600	3,600	3111
Jennifer Leann Thompson / Elections Division <i>Comp. Rate: 25 per hour</i>		33,153	36,000	36,000	3111

**FEES, PROFESSIONAL AND OTHER SERVICES**

Secretary of State

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Lisa Ruddick / Lands Divison <i>Comp. Rate: 14 per hour</i>		19,492	29,000	29,000	3111
Stephen Busby / Lands Divison <i>Comp. Rate: 27.5 per hour</i>		41,718	57,200	57,200	3111
Dale Oliver / Lands Divison <i>Comp. Rate: 30 per hour</i>		27,068			3111
Lands Support Contractor / Lands Divison <i>Comp. Rate: 30 per hour</i>			63,000	63,000	3111
Jim Loome / Lands Divison <i>Comp. Rate: 47 per hour</i>		19,748			3111
Winfield Swetman / Lands Divison <i>Comp. Rate: 20 per hour</i>		467	10,000	10,000	3111
Penny Dukes / Lands Divison <i>Comp. Rate: 25 per hour</i>		19,100	22,280	22,280	3111
Zoe Meeks / Lands Divison <i>Comp. Rate: 8 per hour</i>		1,392			3111
Lands Intern Contractor / Lands Divison <i>Comp. Rate: 8 per hour</i>			2,560	2,560	3111
Blythe King / Lands Divison <i>Comp. Rate: 8 per hour</i>		160			3111
Lands Support Contractor / Lands Divison <i>Comp. Rate: 8 per hour</i>			20,878	20,878	3111
Teresa Bryant / Lands Divison <i>Comp. Rate: 17 per hour</i>		6,643	35,000	35,000	3111
Craig Hitt / Lands Divison <i>Comp. Rate: 25 per hour</i>		8,012			3111
Andre Jones / Lands Divison <i>Comp. Rate: 8 per hour</i>		484			3111
Lands Intern Contractor / Lands Divison <i>Comp. Rate: 8 per hour</i>			900	900	3111
Kimberly Dossett / Lands Divison <i>Comp. Rate: 12 per hour</i>		14,688	21,200	21,200	3111
Harvey Moore / Lands Divison <i>Comp. Rate: 8 per hour</i>		8,542	10,320	10,320	3111
Margaret Bretz (636) / Lands Divison <i>Comp. Rate: 40 per hour</i>		20,351	23,500	23,500	3111
Mary Chustz / Lands Divison <i>Comp. Rate: 10 per hour</i>		4,303			3111
Lands Support Contractor / Lands Divison <i>Comp. Rate: 10 per hour</i>			7,200	7,200	3111
Henry Judd / Lands Divison <i>Comp. Rate: 8 per hour</i>		1,516			3111
Lands Intern Contractor / Lands Divison <i>Comp. Rate: 8 per hour</i>			2,200	2,200	3111
Andre Jones (642) / Lands Divison <i>Comp. Rate: 8 per hour</i>		878			3111
Andrew Gardner / Lands Divison <i>Comp. Rate: 8 per hour</i>		1,170			3111
Lands Intern Contractor / Lands Divison <i>Comp. Rate: 8 per hour</i>			2,600	2,600	3111
Lawrence Moore / Lands Divison <i>Comp. Rate: 25 per hour</i>		10,986	11,000	11,000	3111

**FEES, PROFESSIONAL AND OTHER SERVICES**

Secretary of State

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Russell Brabec / Lands Divison <i>Comp. Rate: 10 per hour</i>		2,563	3,600	3,600	3111
Andre Jones (664) / Lands Divison <i>Comp. Rate: 10 per hour</i>		1,855	3,600	3,600	3111
Melanie Thomas / Policy Division <i>Comp. Rate: 32 per hour</i>		6,560			3111
Policy Support Contractor / Policy Division <i>Comp. Rate: 32 per hour</i>			28,000	28,000	3111
Joli Wright / Policy Division <i>Comp. Rate: 10 per hour</i>		998	1,000	1,000	3111
Tyler Raborn / Policy Division <i>Comp. Rate: 10 per hour</i>		2,146			3111
Policy Intern Contractor / Policy Division <i>Comp. Rate: 10 per hour</i>			3,200	3,200	3111
Victoria Applewhite / Policy Division <i>Comp. Rate: 10 per hour</i>		1,675			3111
Arletha Orr / R&E Divison <i>Comp. Rate: 14 per hour</i>		21,242	30,000	30,000	3111
Sharrika Laneair / R&E Divison <i>Comp. Rate: 14 per hour</i>		24,077			3111
R&E Support Contractor / R&E Divison <i>Comp. Rate: 14 per hour</i>			30,000	30,000	3111
Cullen Tatum / R&E Divison <i>Comp. Rate: 10 per hour</i>		580			3111
R&E Intern Contractor / R&E Divison <i>Comp. Rate: 10 per hour</i>			3,200	3,200	3111
William Kennedy Griffin / R&E Divison <i>Comp. Rate: 10 per hour</i>		963			3111
R&E Intern Contractor / R&E Divison <i>Comp. Rate: 10 per hour</i>			3,200	3,200	3111
Gregory Bennett / R&E Divison <i>Comp. Rate: 10 per hour</i>		4,697			3111
Brian Alexander / R&E Divison <i>Comp. Rate: 10 per hour</i>		2,238	3,600	3,600	3111
Harry Howell / R&E Divison <i>Comp. Rate: 10 per hour</i>		2,573	3,600	3,600	3111
Katelyn Riley / Securities Division <i>Comp. Rate: 8 per hour</i>		1,394			3111
Securities Intern Contractor / Securities Division <i>Comp. Rate: 8 per hour</i>			2,560	2,560	3111
Fredrick Mckinley / Securities Division <i>Comp. Rate: 14 per hour</i>		3,493			3111
Mark Morgan / Securities Division <i>Comp. Rate: 10 per hour</i>		4,250			3111
Securities Intern Contractor / Securities Division <i>Comp. Rate: 10 per hour</i>			4,250	4,250	3111
Justin Wiggers / Securities Division <i>Comp. Rate: 12 per hour</i>		14,738			3111
Rashida Housen / Securities Division <i>Comp. Rate: 10 per hour</i>		4,435			3111
Austin Alexander / Securities Division <i>Comp. Rate: 10 per hour</i>		2,725	3,600	3,600	3111

**FEES, PROFESSIONAL AND OTHER SERVICES**

Secretary of State

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Mark Morgan (632) / Securities Division <i>Comp. Rate: 10 per hour</i>		2,343			3111
Chellese Hall / Securities Division <i>Comp. Rate: 8 per hour</i>		1,028			3111
Securities Intern Contractor / Securities Division <i>Comp. Rate: 8 per hour</i>			2,200	2,200	3111
Morgan Cherry / Securities Division <i>Comp. Rate: 8 per hour</i>		1,338			3111
Frances Meeks / Securities Division <i>Comp. Rate: 14 per hour</i>		5,460	6,720	6,720	3111
Cory Ferraez / Securities Division <i>Comp. Rate: 10 per hour</i>		2,595	3,600	3,600	3111
<b>TOTAL 61658 Personnel Contracts, other</b>		<u><u>661,454</u></u>	<u><u>939,600</u></u>	<u><u>939,600</u></u>	
61680 Temporary Employment Fees					
Tempstaff / Temporary Employment Services <i>Comp. Rate: \$8/16/hr</i>		23,320	72,200	72,200	3111-3114
Staffers / Temporary Employment Services <i>Comp. Rate: \$8/16/hr \$</i>		9,270			3111
<b>TOTAL 61680 Temporary Employment Fees</b>		<u><u>32,590</u></u>	<u><u>72,200</u></u>	<u><u>72,200</u></u>	
61683 Contract Workers SPAHRS Match					
Contract Workers SPHARS Match / Agency Matching <i>Comp. Rate: FICA</i>		57,009	60,000	60,000	3111/3113
<b>TOTAL 61683 Contract Workers SPAHRS Match</b>		<u><u>57,009</u></u>	<u><u>60,000</u></u>	<u><u>60,000</u></u>	
Janitorial Services					
Bonds Janitorial Services / Cleaning Gulfport office <i>Comp. Rate: 425 per month</i>			5,200	5,200	3113
<b>TOTAL Janitorial Services</b>			<u><u>5,200</u></u>	<u><u>5,200</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>2,627,907</b>	<b>4,514,515</b>	<b>4,176,065</b>	

**VEHICLE PURCHASE DETAILS**

Secretary of State  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Secretary of State

\_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

Secretary of State

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Secretary of State \_\_\_\_\_

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					